

**DESCRIPTION OF SERVICES**

Support employees and citizens in providing quality service to the community.

**OBJECTIVES**

1. Provide resources to enable citizens to achieve their community goals.
2. Streamline Communications/Neighborhood Connections operations to improve efficiency, meet service demands, and balance resources.

**BUDGET SUMMARY**

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 241,294	\$ 273,599	\$ 287,273
Operating	101,146	127,834	128,900
Capital	32,111	16,000	5,000
Reimbursements	(59,200)	(60,500)	(63,825)
Total	\$ <u>315,351</u>	\$ <u>356,933</u>	\$ <u>357,348</u>

**PERSONNEL**

Full-time Personnel	6	6	6
---------------------	---	---	---

**WORKLOAD INDICATORS**

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Cable Programs Produced	275	300	325
News Releases	260	276	285
"FYI" Subscriptions	5,000	5,200	5,400
Neighborhood Organizations Connected	50	56	63
Neighborhood Improvement Plans Comp.	7	10	13

**BUDGET COMMENTS**

The FY 1999 and FY 2000 budgets reflect the County's continued support of the Neighborhood Connections Program. This program is designed to provide neighborhoods with self-sufficiency in handling many of their concerns, and has been a very successful initiative. Funds are also included for enhancements of the County's cable programming. Capital funds are budgeted for upgrading of video equipment. The City of Williamsburg provides funding support to the Communications Department to defray the cost of video services, to include a limited-term position of Communications/Cable Specialist transferred from Cox Cable (formerly Continental Cable).